

**Agency Expenditure Summary**

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Department of Finance	3,052,300	2,867,500	3,172,000	3,097,300	3,288,300	3,363,900
<b>Total</b>	<b>3,052,300</b>	<b>2,867,500</b>	<b>3,172,000</b>	<b>3,097,300</b>	<b>3,288,300</b>	<b>3,363,900</b>
Dedicated	3,052,300	2,867,500	3,172,000	3,097,300	3,288,300	3,363,900
<b>Total</b>	<b>3,052,300</b>	<b>2,867,500</b>	<b>3,172,000</b>	<b>3,097,300</b>	<b>3,288,300</b>	<b>3,363,900</b>
Personnel Costs	2,355,000	2,183,900	2,460,400	2,385,700	2,500,400	2,579,200
Operating Expenditures	647,300	634,200	634,600	634,600	665,900	662,700
Capital Outlay	50,000	49,400	77,000	77,000	122,000	122,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>3,052,300</b>	<b>2,867,500</b>	<b>3,172,000</b>	<b>3,097,300</b>	<b>3,288,300</b>	<b>3,363,900</b>
<b>FTP Positions</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>

**Budget Highlights**

Financial Education: Funding to address the need for financial education for Idaho consumers. Idaho has one of the highest per capita bankruptcy rates in the country, which is frequently attributed to a lack of personal financial knowledge. The Department will work with other educational groups such as the Idaho Financial Literacy Coalition, the Idaho Department of Education, individual schools and educators to increase financial education and awareness.

**Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>43.00</b>	<b>0</b>	<b>3,172,000</b>	<b>43.00</b>	<b>0</b>	<b>3,172,000</b>
4.40 Negative Supplemental	0.00	0	0	0.00	0	(74,700)
<b>5.00 FY 2001 Total Appropriation</b>	<b>43.00</b>	<b>0</b>	<b>3,172,000</b>	<b>43.00</b>	<b>0</b>	<b>3,097,300</b>
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>43.00</b>	<b>0</b>	<b>3,172,000</b>	<b>43.00</b>	<b>0</b>	<b>3,097,300</b>
8.40 Removal of One-Time Expenditures	0.00	0	(80,000)	0.00	0	(80,000)
8.90 Other Adjustments	0.00	0	0	0.00	0	74,700
<b>9.00 FY 2002 Base</b>	<b>43.00</b>	<b>0</b>	<b>3,092,000</b>	<b>43.00</b>	<b>0</b>	<b>3,092,000</b>
10.10 Personnel Costs Rollups	0.00	0	17,500	0.00	0	17,500
10.20 Inflationary Adjustments	0.00	0	11,200	0.00	0	8,000
10.30 Replacement Items	0.00	0	154,000	0.00	0	154,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(18,900)	0.00	0	(18,900)
10.60 Change In Employee Compensation	0.00	0	22,500	0.00	0	101,300
<b>11.00 FY 2002 Total Maintenance</b>	<b>43.00</b>	<b>0</b>	<b>3,278,300</b>	<b>43.00</b>	<b>0</b>	<b>3,353,900</b>
<b>Department of Finance</b>						
12.01 Financial Education	0.00	0	10,000	0.00	0	10,000
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>43.00</b>	<b>0</b>	<b>3,288,300</b>	<b>43.00</b>	<b>0</b>	<b>3,363,900</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>196,300</b>	<b>0.00</b>	<b>0</b>	<b>271,900</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>6.35%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>8.79%</b>